

Government of Alberta ■

Seniors and Community Supports

Persons with Developmental Disabilities Community Boards Consolidated Annual Report 2008-2009

Annual Report

2008-2009

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Preface

The Persons with Developmental Disabilities (PDD) Program complies with government annual reporting requirements by providing two annual reports. As per the *Government Accountability Act*, the Ministry of Seniors and Community Supports reports audited financial statements of the individual entities that make up the combined Persons with Developmental Disabilities Program, as well as the program results that support the ministry's business plan in the Ministry of Seniors and Community Supports Annual Report. In accordance with the *Persons with Developmental Disabilities Community Governance Act*, this consolidated annual report of the six PDD Community Boards is prepared for the Minister, the Legislative Assembly and the Community Boards' other stakeholders.

The PDD Community Boards are in compliance with government reporting standards for both reports. This annual report of the PDD Community Boards contains the Accountability Statement of the Chairs of the PDD Community Boards, the summary financial statements of the PDD Community Boards and a comparison of actual performance results with the desired results set out in the PDD Community Boards' three-year business plans.

This annual report also includes other financial information as required by the *Financial Administration Act* and *Government Accountability Act*, either as separate reports or as a part of the financial statements.

The PDD Community Boards respectfully submit this report to the Honourable Mary Anne Jablonski, Minister of Seniors and Community Supports, who is responsible for the Persons with Developmental Disabilities Program.

Accountability Statement

The Persons with Developmental Disabilities Community Boards' consolidated annual report for the year ended March 31, 2009, was prepared under the direction of the PDD Community Boards and in accordance with the *Government Accountability Act* and the government's accounting policies.



Jeff Nish
Calgary Region Community Board



Blair Lundy
Edmonton Region Community Board



Al Bromling
Northwest Region Community Board



Ron Crossley
Central Region Community Board



Glenn Hennig
Northeast Region Community Board



Lorne Abells
South Region Community Board

Messages from the Chairs

The Persons with Developmental Disabilities (PDD) Community Board Chairs are pleased to submit the 2008-09 Annual Report for the Persons with Developmental Disabilities Community Boards to the Minister of Seniors and Community Supports. This report provides a summary of the activities and results of the six PDD Community Boards for the 2008-09 fiscal year.

Message from the Calgary Region Community Board Chair

I am pleased to share the results for the PDD Calgary Region Community Board for fiscal year 2008-09. This year the PDD Calgary Region Community Board reaffirmed its commitment to develop a sustainable service delivery model that will improve outcomes for people with developmental disabilities.

The PDD Calgary Region Community Board's community governance activities began in the spring with a series of community stakeholder consultations, on behalf of the Honourable Mary Anne Jablonski. The Board enthusiastically communicated the report released by the Minister, "What We Heard", to stakeholders. In the fall, a series of Dinner Dialogues with the Calgary Council of Service Provider Chairs resulted in members arriving at the common goal of a sustainable service delivery model. Since the winter the Board, in collaboration with other PDD Community Boards, has been overseeing and guiding the Minister's "Six Priority Areas for Action" for the PDD Program.

In the past year, other achievements for the PDD Calgary Region Community Board included: **cross-ministry initiatives** such as Successful Transitions and Joint Services initiatives with Children and Youth Services and Alberta Health and Wellness; development of **performance-based models** such as new contracting approaches, developing tools to better assess support needs of individuals and reporting of outcomes for employment and community access; **service capacity expansion** for individuals with complex needs such as new accommodation solutions, and **workforce initiatives** such as the Service Provider Human Resource Council for enhancing infrastructure and regional recruitment and retention strategies.

Special mention and recognition goes to Graduated Supports for receiving a 2008 Premier's Award of Excellence – Bronze and a 2008 National Quality Institute Bronze from the Canada Awards for Excellence.

I wish to thank PDD Community Board Members and Administration, along with our community stakeholders, for their dedication to providing supports that contribute to community inclusion for adults with developmental disabilities.

Original signed by:



Jeff Nish

PDD Calgary Region Community Board Chair

Message from the Central Region Community Board Chair

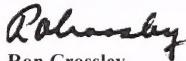
I am pleased to have the opportunity to report on the results achieved by the PDD Central Region Community Board over the past year.

Overall, I continue to be encouraged by the actions of individuals, families, staff, service providers and communities in building supports and opportunities for adults with developmental disabilities. Supports are increasingly responsive to each person's unique needs and circumstances; there is evidence that individuals are more included in their communities; and there have been important **operational improvements that** contribute to the program's effectiveness and efficiency. Continuing improvements at Michener Services were achieved through the Moving Ahead project, which was concluded during the year, and through the continuation of those improvements through Michener's regular operations.

Listening and working together are hallmarks of the community governance approach. I am pleased that consultations with stakeholders held during the year contributed significantly to the six broad priorities for the PDD Program set out by the Minister.

I invite the reader to learn more about what's been achieved under the governance of the PDD Central Region Community Board by reading the Results Analysis section of this report.

Original signed by:



Ron Crossley

PDD Central Region Community Board Chair

Message from the Edmonton Region Community Board Chair

This past year has been both a challenging and successful year for the PDD Edmonton Region Community Board (ERCB). Our work continues to be focused on our legislated mandate - connecting Albertans with developmental disabilities to their communities. To this end, we have funded services aimed at improving the lives of adults with developmental disabilities in dimensions such as physical well-being, emotional well-being, material well-being, interpersonal relations, personal development, self-determination and social inclusion.

We funded efforts to use technology to improve the effectiveness, efficiency and responsiveness of services delivered to individuals. For example, one not-for-profit service provider used technology to develop mobile teams who delivered 'moment-in-time' services for some individuals. This resulted in more independence for adults with developmental disabilities, less reliance on paid staff, as well as individuals receiving services becoming more connected to family, friends and neighbors.

Over the past year, we continued to strengthen our capacity to be excellent stewards of public funds by improving our contracting methods, improving our capacity to conduct consistent, accurate and fair assessments of the services needed by Albertans eligible for PDD services, and by successfully piloting a method for measuring the results of the services funded by the ERCB.

The ERCB bid a fond farewell to Don Risdon who, as a board member and Chair, shared his passion and commitment to the people we serve. We also said good-bye to several other board members who strove to ensure that the ERCB provided exemplary supports to individuals. I would also thank our hard-working administration for their dedication to the work at hand and their on-going support of individuals, their families, guardians and support networks.

Original signed by:



Blair Lundy

PDD Edmonton Region Community Board Chair

Message from the Northeast Region Community Board Chair

In 2008-09 the PDD Northeast Region Community Board was pleased to partner with the Northeast Service Provider Council regarding staff education. This partnership saw 102 service provider staff successfully complete Foundations in Community and Disability Studies Training and 57 staff complete specific courses towards the achievement of their college diploma in disability services. In addition, the Northeast Complex Needs Committee hosted 250 staff from the Northeast region for training in behavioral supports. Out of this large group, 27 staff elected to take advanced behavioral training, and graduated from a very intensive training program. As a result of this education, the community service providers have not only been better able to retain staff, but their staff are better educated and can implement first class behavioral plans. Ultimately, individuals receiving PDD supports in the Northeast will receive higher quality supports and services through highly skilled agency employees in the Northeast.

The PDD Northeast Region Community Board is actively supporting the Minister and the six identified priorities for the PDD Program. Our board looks forward to a sustainable future for the PDD Program and continued quality service delivery for individuals and their families.

As the Chair of the PDD Northeast Region Community Board, I am pleased to report that our relationships with service provider agencies, governance partners, and adults with developmental disabilities and their families, continues to be strong. Together we strive to create more inclusive communities in northeast Alberta by *"Building on Community Strengths"*.

Original signed by:



Glenn Hennig
PDD Northeast Region Community Board Chair

Message from the Northwest Region Community Board Chair

The 2008-09 operating year has been a challenging but rewarding year for PDD Northwest Region Community Board.

Consultation with stakeholders helped to define our regional priorities for the year. The diligent leadership of the regional administration and service provider managers ensured that we were able to provide quality services to adults with developmental disabilities and maintain good financial stewardship.

The PDD Northwest Region Community Board has been continuing efforts to increase the inclusion of adults with developmental disabilities in their communities. I am also happy to report that changes in the method and levels of funds our Board provides to service agencies, complemented by events in the regional economy, have helped to stabilize staffing in these community service agencies.

Since June of 2008 the PDD Northwest Region Community Board has been actively involved with the province-wide process initiated by the Minister to consult with stakeholders and implement the Minister's priority actions that will improve the PDD service system across the province. This initiative continues into the 2009-10 operating year and is an important part of the Board's ongoing efforts to improve outcomes for adults with developmental disabilities.

I wish to thank all of the people in the PDD organization and our community partners for making this a successful year.

Original signed by:



Al Bromling

PDD Northwest Region Community Board Chair

Message from the South Region Community Board Chair

I am pleased to highlight PDD South Region Community Board's accomplishments of 2008-09. The flagship of the Board's governance role continues to be relationship building and its commitment to be an effective communicator with PDD stakeholders and the broad community. The Board, with the assistance of a consultant, undertook the development of a Strategic Communication Plan. This, along with presentations to municipalities and participation in the Governance Council of Southwest Alberta, has contributed to a stronger PDD presence across the region. The Board made presentations to two urban municipalities talking about efforts made to make the respective communities more welcoming and inclusive. Staff from the PDD South Region Community Board have been involved in civic issues which impact the lives of adults with developmental disabilities, such as social housing, anti racism and discrimination, and supporting people with fetal alcohol disorders.

Considerable effort has been devoted to implementing the new contract template and the family managed services option, as well as to mobilizing community supports for people with complex needs. In the spirit of collaboration, and to foster a culture of sharing and innovation, PDD South Region Community Board has supported various initiatives aimed at identifying best practices in the delivery of services through the Achieving Better Outcomes pilots in the region and the Sharing Inspiring Stories initiative under the auspice of the Service Provider Council.

Our year culminated in March with a celebration of regional successes and a day long session on innovation and change. This event showcased the accomplishments not only of the Board and staff, but also the many achievements of adults with developmental disabilities, families and service providers. There is a lot to celebrate in the South! We value our relationships with our stakeholders and look forward to continuing our work in assisting adults with developmental disabilities to have the best life possible in communities which are welcoming and inclusive.

Original signed by:



Lorne Abells
PDD South Region Community Board Chair

Management's Responsibility for Reporting

This annual report includes the combined results of the six PDD Community Boards for the 2008-09 fiscal year. Each Community Board is operated under the direction of a Chief Executive Officer (CEO).

The financial statements have been prepared in conformity with Canadian Generally Accepted Accounting Principles (GAAP), using methods appropriate for the industry in which PDD Community Boards operate, and necessarily include some amounts that are based on informed judgments and best estimates of management.

The CEO of each PDD Community Board has the primary responsibility and accountability for the integrity and objectivity of regional information included in this report pertaining to their respective entities.

Each CEO is responsible for maintaining a system of internal controls within their entity that considers costs, benefits and risks, and is designed to:

- maintain accountability of public money;
- provide reasonable assurance that transactions are executed in accordance with prescribed legislation and regulations and are properly authorized and recorded;
- provide information to manage and report on performance;
- safeguard the assets and properties of the Province under PDD administration;
- provide any information the Minister of Seniors and Community Supports needs to fulfill her responsibilities; and,
- facilitate preparation of business plans and annual reports required under the *Government Accountability Act*.

In fulfilling these responsibilities, we have relied, as necessary, on the executive of our respective entities.

Original signed by:



Dr. Alex Hillyard
CEO, Calgary Region Community Board



Wayne Morrow
CEO, Central Region Community Board



Hart Chapelle
CEO, Edmonton Region Community Board



Dale Drummond
CEO, Northeast Region Community Board



Judy Tremaine
Acting CEO, Northwest
Region Community Board



Leigh Bremner
CEO, South Region Community Board

Overview

Operational Overview

The Persons with Developmental Disabilities (PDD) Community Boards are responsible for the delivery of supports and services for approximately 9,100 adult Albertans with developmental disabilities. The services consist of four support categories: home living supports, employment supports, community access supports, and specialized community supports.

Most PDD-funded services are provided by community service agencies under contract with PDD Community Boards, or managed by families and guardians through the Family Managed Services option.

PDD staff in each of the six PDD regions, governed by PDD Community Boards, assess eligibility for program supports, work with individuals and guardians to determine the kinds of supports required and assist individuals to link with services. Regional PDD staff also manage contracts with community service providers.

In addition, PDD Community Boards deliver 24-hour care and residential accommodations for adults with developmental disabilities in three regions: Edmonton, Central and Calgary.

In 2008-09, the PDD Program employed approximately 1300 government staff, with nearly 80 per cent of these employees providing services in the government operated facilities in Edmonton, Central and Calgary regions.

Organizational Chart

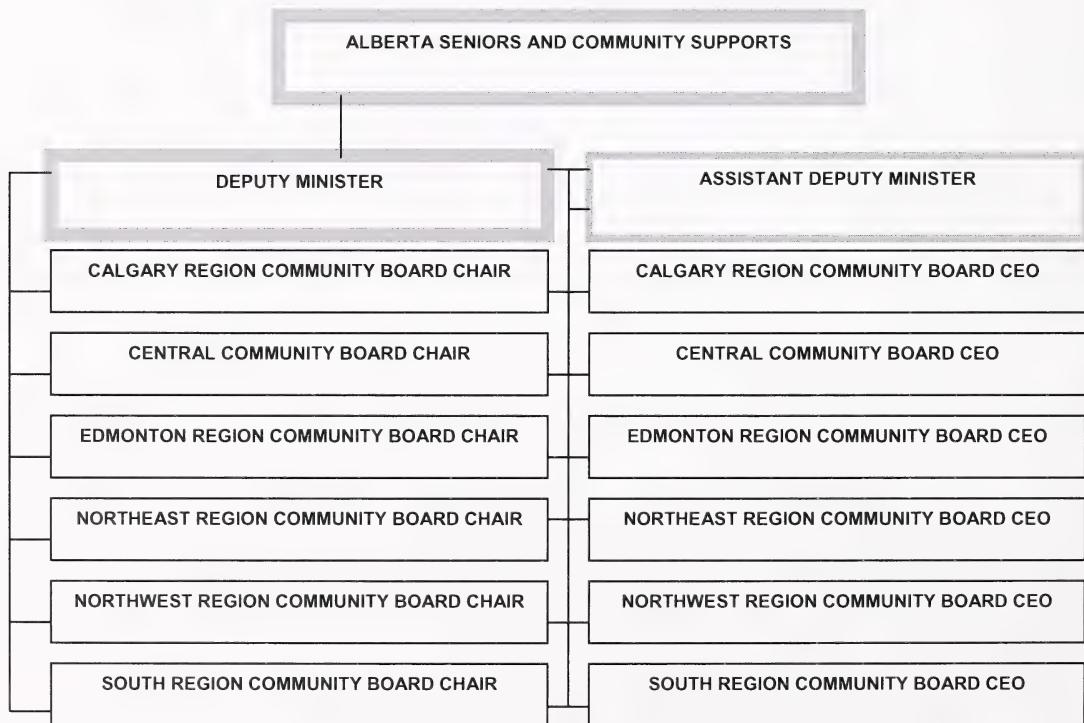
The Community Governance Structure

The PDD Program consists of six Community Boards. Community Boards are agents of the Crown and are responsible for developing, implementing and evaluating plans for the provision of services in their respective regions.

The Community Board is appointed by the Minister of Seniors and Community Supports and is accountable to the Minister, for the execution of its roles and responsibilities through the Deputy Minister. The Chief Executive Officer of each Community Board reports to and is accountable to their Community Board through the Board Chair, and to the Minister through the Assistant Deputy Minister.

These reporting relationships are supported by two governance structures:

- Council of Chairs: Community Board Chairs are represented on the Council of Chairs, which meets regularly and is chaired by the Deputy Minister.
- CEO Forum: Community Board CEOs are represented on the CEO Forum, which meets regularly and is chaired by the Assistant Deputy Minister.



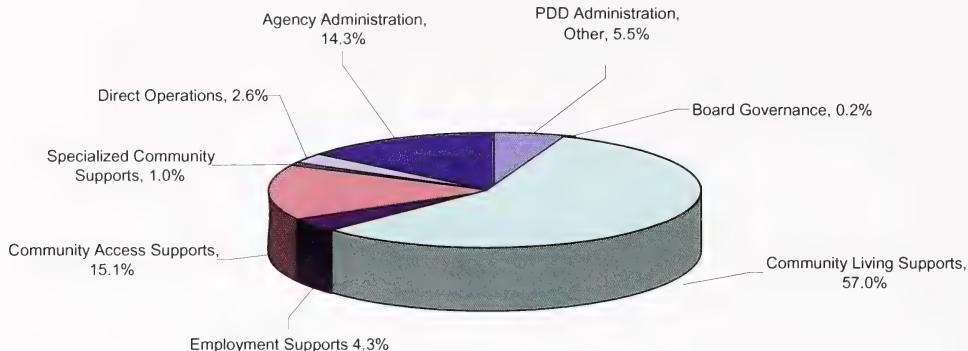
Results Analysis

Financial Performance Overview

In 2008-09, the Persons with Developmental Disabilities (PDD) Program spent \$564.4 million.

The following chart provides a comparative breakdown of the \$564.4 million in total expenditures.

Summary of PDD Program Expenses 2008 - 09



Description of Program Expenses

Community Living Supports assist individuals with developmental disabilities to live in a home of their choice. The PDD Program funds staffing costs within residential settings.

Community Access Supports promote an individual's participation in community activities and their personal development. PDD funds costs to take individuals into the community for recreational and life skills programs, volunteerism, etc.

Employment Supports assist individuals in gaining and maintaining employment. PDD funds are contracted to community agencies to support individuals.

Specialized Community Supports provide other, unique supports needed to assist individuals in their environment or to enhance their access to the community. For example, funding in this area may pay for behavioral supports or individual assessments.

Direct Operations are costs such as medical and dental, and clothing and spending allowances, which the PDD Program funds in some of the facilities it directly owns and operates.

Agency Administration is the cost related to management, supervision, staff travel, insurance, utilities, office costs and other operating costs of community service providers.

PDD Administration is the cost of PDD regional staff, valuation adjustments related to the change in vacation liability from one fiscal year to the next, and other expenses.

Board Governance is the cost associated with governing the six PDD Community Boards. Examples include Board Members' honoraria, travel expenses and other costs.

Results Discussion and Analysis

Goal 1

Communities welcome and include adults with developmental disabilities as full citizens.

Communities provide the context of life opportunities and relationships that enable inclusive lives for all citizens. Inclusion is linked to the universal human needs and desires to be part of a family, to have friends and rewarding relationships, to have a home, to belong, to be known and understood as an individual, to be needed and to contribute.

Through collaboration and partnerships, the PDD Community Boards support communities' capacity to include adults with developmental disabilities to ensure that:

- adults with developmental disabilities, their families and support networks have the skills and ability to influence the continued growth of inclusive communities;
- adults with developmental disabilities have reciprocal, positive relationships within the broader community;
- adults with developmental disabilities are able to exercise their rights and responsibilities as full citizens; and
- adults with developmental disabilities are contributing to and benefiting from the Alberta economy.

Activities

Community Inclusion

All of the activities undertaken by the PDD Community Boards in Goal 1 which include: accessing information and community resources; individual and family leadership; inclusive post-secondary education; employment; and celebrate and profile individuals with developmental disabilities; contribute to involvement of people with developmental disabilities in community life. The following are examples of some activities that contributed to community inclusion:

- PDD South Region Community Board supported various activities that promoted inclusion for people with developmental disabilities. The following are examples of the results: six individuals living in apartments with very limited staff support; one individual who previously was supported by 24 hour paid staffing moving into community living with a combination of paid supports and natural supports; three individuals starting their own businesses; an individual assisting with radio broadcasts and filming; and approximately 15 individuals who have secured employment and who currently use natural and generic supports.
- The PDD Calgary Region Community Board designed a project that was intended to build the capacity of families to support members with disabilities in the community and to strengthen networks with other families. The project evolved into the development of a Family Managed Resource Center.

- To increase community connections, PDD Northwest, Northeast, and Central Region Community Boards held various self-advocacy conferences to assist individuals and families in accessing information, networking and navigating community resources.
- To increase the community's capacity to engage with and include adults with developmental disabilities, the PDD Edmonton Region Community Board provided funding for a Community Connector position at regional agencies. The position worked with individuals to determine their interests, which were then matched with the assets of their communities to create connections through innovative practices. An increase in natural based supports and less reliance on paid supports for some individuals were reported through this project.

Accessing Information and Community Resources

Improved knowledge and awareness of available community resources enables adults with developmental disabilities to lead more inclusive lives. Accessible information assists individuals with developmental disabilities to be as independent as possible, and have the information needed to direct their own lives.

A variety of activities were undertaken by the PDD Community Boards to enhance access to information and to assist individuals and families in navigating community resources.

Through the development of a Family Managed Supports Guide and a Family Managed Services Employee Training Manual, the PDD Calgary Region Community Board provided families with information to help them support their adult children to be included in community life and be as independent as possible. The PDD Calgary Region Community Board also made available information and planning tools specifically to assist aging parents to plan and identify supports for the future care of their children.

The PDD Calgary and South Region Community Boards worked with the Alberta Association for Community Living on the Navigator Project. Two teams of community-based Navigators assisted families and individuals in planning for an inclusive life and developing a personalized approach to achieving positive outcomes while using the capacity of community and natural supports. Information gained from this pilot project will be used to improve current practices within the community agency delivery system.

In keeping with the PDD Central Region Community Board's aim to expand their plain language translation capacity, key documents such as the 2008-11 PDD Central Region Community Board Business Plan were made available in a plain language format.

The PDD Central Region Community Board helped schools better connect with, and involve, adults with developmental disabilities by supporting an adult with a developmental disability to provide presentations in local community schools.

The PDD South Region Community Board completed presentations to local municipalities. The Board presented to the City of Lethbridge on barriers to inclusion and identified areas for opportunity, including the incorporation of an "Inclusion Coordinator" into the City's

2009-10 budget. A presentation was made to the City of Medicine Hat, recognizing the city for its commitment to inclusion in the areas of transportation and housing, as well as to recognize the efforts of the PDD funded service provider agencies in that city.

Individual and Family Leadership

Self-advocacy is a way that individuals develop the skills and confidence to become as independent as possible. Many individuals with developmental disabilities demonstrate the desire and ability to direct much of their own lives. Families also play a critical role in facilitating an inclusive life for their adult family member with a developmental disability. The following activities were initiated by the PDD Community Boards in relation to individual and family leadership as a means of promoting more inclusive communities.

The PDD Central Region Community Board continued their investment in self-advocacy through their support of the 6th Self-Advocate Conference, the Self-Advocacy in the Future Workshop, and the Central Alberta Advocacy Network (CAAN).

The PDD South Region Community Board funded the South Region Self-Advocacy Network to hold their annual self-advocacy conference and to provide leadership training to self-advocates.

The PDD Northwest and Northeast Region Community Boards worked together to sponsor the Northern Connections Conference held in June 2008. Two-hundred self-advocates participated in workshops and networking opportunities. Connections between self-advocates and the Community of Slave Lake were strengthened.

The PDD Northwest Region Community Board supported the Northwest PDD Advocates to develop a five year strategic plan. The group continued to meet quarterly and provide input to the PDD Community Board.

The PDD South, Calgary and Edmonton Region Community Boards supported families to attend the 17th Annual Alberta Association for Community Living Family Conference in Edmonton. This conference provides an opportunity for families to connect to each other, to learn about new initiatives and to sustain their advocacy efforts.

The PDD Calgary Region Community Board continued its support for the Disability Action Hall, a community initiative developed to promote self-advocacy among adults with developmental disabilities and their allies. This year the Action Hall was involved in a number of projects that promoted skill development, self-advocacy, and the celebration of the disability culture including the International Picture This Film Festival and the 10th anniversary of the Speak Out event.

In an effort to support adults with developmental disabilities to create their own community capacity, the PDD Edmonton Region Community Board funded the regional Self-Advocacy Federation (SAF). This past year, the SAF had the opportunity to screen their self-made video, *How to Talk*, at the Canadian Leadership Conference held by the Governor General of Canada.

Inclusive Post-Secondary Education

Inclusive post-secondary education supports provide adults with developmental disabilities opportunities to be contributing members of their communities and to develop positive relationships within the broader community.

PDD Community Boards continued to collaborate with the Alberta Association for Community Living and post-secondary institutions from across the province to ensure adult students with developmental disabilities had opportunities to be included in regular program of study and campus life.

- PDD Northeast Region Community Board supported two students to participate in the Educational Assistant and Office Administration program at Keyano College in Fort McMurray.
- PDD Calgary Region Community Board supported the following number of adults with developmental disabilities: 28 at University of Calgary/St. Mary's; six at Mount Royal College; and three at Bow Valley College.
- PDD Northwest Region Community Board supported two individuals to attend the Grande Prairie Regional College to successfully complete their three year program.
- PDD Central Region Community Board supported ten individuals to attend Olds College, Red Deer College, Augustana College, and Lakeland College.
- PDD South Region Community Board supported nine individuals to attend the Lethbridge College.
- PDD Edmonton Region Community Board supported over 30 adults with developmental disabilities in furthering their educational aspirations by attending classes at six post-secondary institutions within the region.

Employment

Employment supports provide funding to train adults with developmental disabilities for employment and provide workplace support to maintain paid employment. Overall, the PDD Community Boards funded employment supports for 2,919 people in 2008-09. The following is the number of people supported by each region:

- PDD Northeast Region Community Board: 298
- PDD Northwest Region Community Board: 173
- PDD Edmonton Region Community Board: 825
- PDD Central Region Community Board: 513
- PDD Calgary Region Community Board: 795
- PDD South Region Community Board: 315

Through collaboration with community partnerships, the PDD Community Boards created new and innovative employment opportunities.

Across the province, the PDD Community Boards worked with community agencies and government partners to increase access to employment opportunities for adults through facilitating job placements and providing access to employment supports and training. Several PDD Community Boards partnered with 16 Rotary Clubs across the province to raise awareness and create employment opportunities for adults with developmental disabilities. In 2008-09, a partnership with PDD Edmonton Region Community Board and Rotary Clubs created 12 new jobs for individuals with developmental disabilities.

The PDD Edmonton Region Community Board also participated in the Temporary Employment Services for Persons with Disabilities. This cross-ministry partnership included: Alberta Employment and Immigration, the Assured Income for the Severely Handicapped Program, Alberta Mental Health, and PDD Edmonton. The Edmonton Region Partnership created a Temporary Employment Service (TES) Agency to increase employment opportunities for people with disabilities. The agency contributed to increasing the job skills and independence of individuals with disabilities through a variety of job experiences.

The PDD Calgary Region Community Board continued to profile employment and community access services on the Calgary Region website. Through the Employment Demonstration Project, the PDD Calgary Region Community Board partnered with three employment agencies to support individuals in finding employment and to measure agency performance based on outcomes.

The PDD Central Region Community Board established a contract with Volunteer Red Deer to publish and promote resources for persons with developmental disabilities who want to volunteer in their community as well as community groups who wish to engage volunteers. They also supported 12 individuals to develop their own plain language translation business.

The PDD South Region Community Board funded the *More than the Label Initiative* to promote employment and entrepreneurial opportunities for adults with developmental disabilities. This project included: facilitating an opportunity for an individual who wanted to work as a speaker and present on the topic of accessibility; facilitating the opportunity for an individual to start a sign language business with the prospects of an ongoing contract with the local Family Center; and, supporting three individuals to develop entrepreneurial opportunities. The *More than the Label Initiative* also included the development of a website (www.morethantheLabel.com) and was nominated for the Lethbridge Chamber of Commerce Innovation Award and the Alberta Chamber of Commerce Award. Information on the success stories of the individuals participating in this initiative is available on the website.

Celebrate and Profile Individuals with Developmental Disabilities
By recognizing adults with developmental disabilities for their successes and acknowledging individual citizens and organizations for their contributions, the PDD Community Boards actively promoted the benefits of inclusive communities.

The PDD Northeast Region Community Board held its 10th Annual Northeast Region PDD Conference, where the Board and 10 Community Councils presented merit and service awards to recognize those who made significant contributions to the lives of individuals with developmental disabilities. The service award recognizes the on-going contributions made by individuals, families, organizations or business partners on behalf of persons with developmental disabilities. The merit award recognizes adults with developmental disabilities for their outstanding achievements and the contribution they made to their own life or the lives of others with developmental disabilities.

The PDD Northwest Region Community Board held its 10th Annual PDD Spring Celebration and Awards Night which welcomed over 400 participants and representatives from municipal councils throughout northern Alberta. The event celebrated individual contributions by profiling the abilities of people to make contributions to their communities. Three individuals were awarded Person of the Year awards for their contribution in helping the PDD Northwest Region Community Board fulfill its vision and mission.

The PDD South Region Community Board hosted an evening called Celebrating the Bridge to Change. The purpose of the evening was to celebrate regional successes and strong relationships with the community as well as to celebrate the accomplishments, and the contributions of individuals in the region. This event was attended by 190 people consisting of individuals with developmental disabilities and their families and guardians, service provider staff, and PDD Community Board members and regional staff.

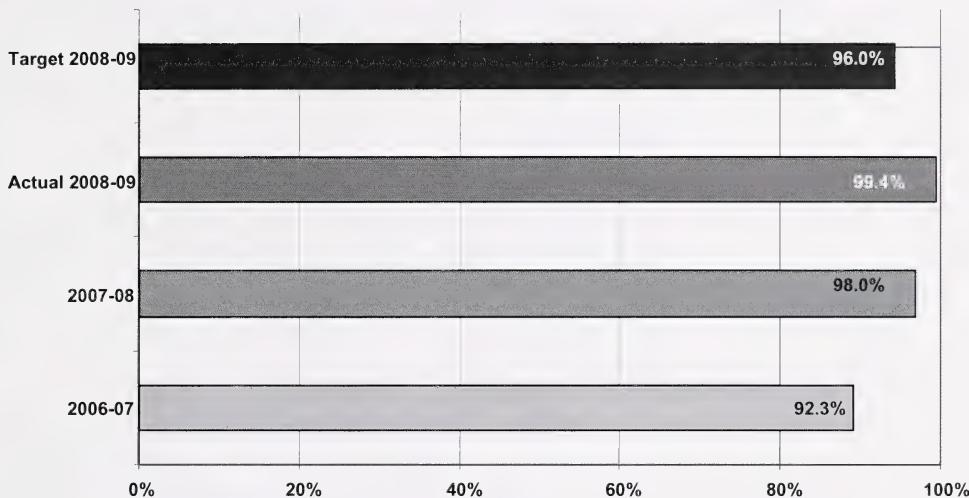
The PDD Central Region Community Board Recognition Program celebrates the contributions, dedication, commitment and service of individuals, businesses, and other organizations in supporting persons with developmental disabilities. In 2008, three individuals and one group received Community Recognition Awards for their contributions to adults with developmental disabilities.

In 2008–09, PDD Edmonton Region Community Board featured the stories of adults with developmental disabilities in *Including You*, the Region's newsletter. As well, PDD Edmonton supported adults with developmental disabilities in the development and production of two videos: *Now You're Talking* and *How to Talk*. *Now You're Talking* is a video that highlights the role individuals played in the PDD Edmonton Region Community Board's survey process. The *How to Talk* video was a collaborative partnership between PDD Edmonton and the Self-Advocacy Federation where adults with developmental disabilities explained how to communicate effectively with adults with developmental disabilities.

In 2008-09, the PDD Calgary Region Community Board celebrated the accomplishments of individuals with developmental disabilities and partnering organizations by featuring their involvement in the community on their website. Some of these successful initiatives included the sponsorship and collaboration with other community partners of the “*Picture this....film festival Celebrate 8*” and the *Speak Out 10 Learning Festival*” to celebrate diversity, disability pride and culture. As well, PDD Calgary highlighted the accomplishments of artists who participated in productions by Indefinite Arts, Stage Left Productions, Studio C, Art Central, MoMo Dance Theatre and promoted a Disability Pride Art Contest. PDD Calgary also publicized the 2008 Developmental Disabilities Resource Centre Awards of Distinction, which celebrate excellence in inclusion.

Results

Measure 1.a Adults with developmental disabilities are included in their communities.



Results and Analysis:

This measure¹ reflects the belief of adults with developmental disabilities that PDD-funded services support the individual to participate in everyday community activities with other community members, and to contribute to their community. Results for 2008-09 (99.4 per cent) showed an increase from 2007-08.

¹ All PDD-funded service providers in Alberta must undergo *Creating Excellence Together* (CET) certification through the Alberta Council of Disability Services (ACDS) once every three years to receive funding from PDD. This measure is taken from the CET Quality of Life section of the survey tool used to assess service providers and indicates whether the delivery of services reflects the individual's belief that the services provided enabled them to participate in community, interact with others, learn new roles, build new relationships, and explore and discover new interests and possibilities.

Goal 2

PDD-funded services provide quality supports that contribute to community inclusion for adults with developmental disabilities.

PDD-funded services are part of a range of community resources that facilitate community inclusion for adults with developmental disabilities. Through collaboration with the Alberta Council of Disability Services (ACDS), service providers, families and stakeholders, the PDD Community Boards ensure that adults with developmental disabilities have access to a highly skilled workforce and services that empower and facilitate inclusion in the community.

Activities

Improvements to Services and Supports

The PDD Community Boards continued to explore new and innovative ways to ensure adults with developmental disabilities received the supports they require to be included in the community and be as independent as possible.

All PDD Community Boards successfully completed implementation of a new contracting process with community service providers and families.

The PDD Edmonton and Calgary Region Community Boards piloted the use of an assessment tool (Supports Intensity Scale) for determining support needs for individuals. This initiative is one of the PDD Program's Priority Actions to develop a common approach to assessment of individual support needs.

The PDD Edmonton Region Community Board completed the pilot phase of the multi-year Quality of Life Outcomes project. With the attainment of personal outcomes as the goal of funded supports, the Community Board, along with seven community service providers, completed almost 400 surveys with adults with developmental disabilities and/or their families and/or staff. Results will be used to assess the impact of funded supports on the quality of lives of adults with developmental disabilities.

As a member of the Successful Transitions Coalition, the PDD Calgary Region Community Board was involved in the hiring of a Transition Coordinator to assist individuals and families transitioning to adult services. The Coalition also held a forum on transitioning youth to adult services which was attended by staff from the PDD Calgary Region Community Board, Alberta Health Services, and Calgary Child and Family Services.

To provide information on PDD funded supports and services to families, including youth and adults with developmental disabilities, the PDD Central Region Community Board held a one-day forum on Transitional Planning for Youth Aged 15 to Adulthood with Disabilities or Complex Needs, and organized a Transition Planning Open House. The PDD Central Region Community Board also established the Regional Youth in Transition Working Group and updated its website with transition planning resources.

The PDD Central Region Community Board implemented the Individualized Service Design Project, which supported adults with developmental disabilities and their families to explore alternatives to 24 hour staffed homes. Through the project, several individuals moved out of 24 hour staffed homes, volunteer training occurred and work continues to develop more affordable accessible housing options.

The PDD Northwest Region Community Board provided new opportunities for individuals and families to access person centered planning. Through participating in person centered planning there was increased awareness among adults with developmental disabilities and their families of the value of planning beyond paid supports and of the contributions that adults with developmental disabilities can make in their communities.

The PDD South Region Community Board organized the Bridging Innovation and Change Symposium. This event focused on showcasing various best practices in supporting persons with developmental disabilities to be as independent as possible.

Family Managed Services

Family Managed Services is a funding option whereby PDD supports are arranged and managed by a family member of the adult with a developmental disability. More families across Alberta are accessing Family Managed Services with a total of 697 as of March 31, 2009. Providing flexible funding options for families will continue to be a priority for the PDD Program in 2009-10.

The PDD Community Boards undertook the following initiatives to support families to manage supports for their adult family member with a developmental disability.

The PDD South Region Community Board completed a review of how the region delivered Family Managed Services. Recommendations from the review resulted in the recruitment of a Family Managed Services Co-coordinator to focus on monitoring and responding to the unique information needs of families.

The PDD Northeast Region Community Board collaborated with Alberta Children and Youth Services and the Alberta Association for Community Living - Family Voices to identify strategies that would enhance the delivery of supports to families managing their own services.

The PDD Calgary Region Community Board partnered with the Alberta Association for Community Living to complete consultations regarding the nature of assistance required by families and guardians to sustain them in Family Managed Service arrangements. One-hundred and forty families provided input.

The PDD Calgary Region Community Board worked with stakeholders to begin planning for the “5th Annual Family Summit”. The purpose of the summit is to engage families and to provide education and awareness regarding Family Managed Services.

The PDD Edmonton Region Community Board contracted with an agency to deliver training to families on abuse prevention and reporting. Two-hundred and twenty families participated in the training and a follow-up plan was put in place for those who did not take the training.

Supports for Individuals with Complex Needs

PDD Community Boards worked with the health regions to enhance the services available for adults with developmental disabilities with complex needs. A person with complex needs has a dual diagnosis, including a developmental disability.

To improve the coordination of supports for adults with developmental disabilities, the PDD Calgary Region Community Board developed a partnership framework with the Calgary Health Region to develop joint services for people with dual diagnosis which resulted in a poster presentation to 400 participants at the Mental Health Showcase 2008. They also collaborated with the Calgary Homeless Foundation and the Calgary Scope Society to provide long-term stable homes for four adults with exceptional complex service needs by purchasing eight specialized units in two fourplexes.

The PDD Central Region Community Board provided enhanced supports to individuals with complex needs through its commitment to find more accessible housing options for persons with developmental disabilities living in the region. Also, through the Support to Individuals with Complex Needs Project, the PDD Central Region Community Board increased accessible housing options, staffing supports, and respite options for individuals with complex needs.

The PDD Edmonton Region Community Board worked in partnership with Capital Health on the Complex Behaviours Alberta Hospital Project. This project focused on transitioning individuals from Alberta Hospital to services in the community. Participants maintained increased levels of community involvement and the number of critical incident reports decreased significantly.

After engaging stakeholders in focus group sessions, the PDD Edmonton Region Community Board contracted with a local service provider to offer behavioral support and training to families of adults with developmental disabilities with complex needs. Initial results indicate that families are satisfied with the support, and plans are to continue to pilot the service into the next year.

The PDD South Region Community Board developed a regional framework on supporting people with complex needs, which has improved coordination of supports for individuals and families.

Strategies for the Community Disability Sector Workforce

PDD Community Boards collaborated with the service providers on the following workforce initiatives to enhance the availability of supports to meet the needs of adults with developmental disabilities.

The PDD Northeast Region Community Board worked in partnership with the Northeast Service Provider Council on workforce training initiatives. Through this initiative 102 service provider staff completed the Alberta Council of Disability Services Foundations in Community and Disability Studies Training and 57 service provider staff completed courses towards the achievement of a college diploma in disability services.

The PDD Northeast Region Community Board Complex Needs Committee sponsored 27 service provider staff to attend the second level Institute of Applied Behavioural Analysis training. This initiative has improved staff retention and increased the capacity of service providers to support individuals with complex behavioural needs.

To assist with the recruitment and retention of staff, the PDD Northwest Region Community Board partnered with Alberta Employment and Immigration to provide funding for training and transition for northwest service providers to implement a common job classification system.

The PDD Calgary Region Community Board collaborated on an employer of choice project to promote the recruitment and retention of staff. Service providers were provided with training to assist them in becoming an employer of choice.

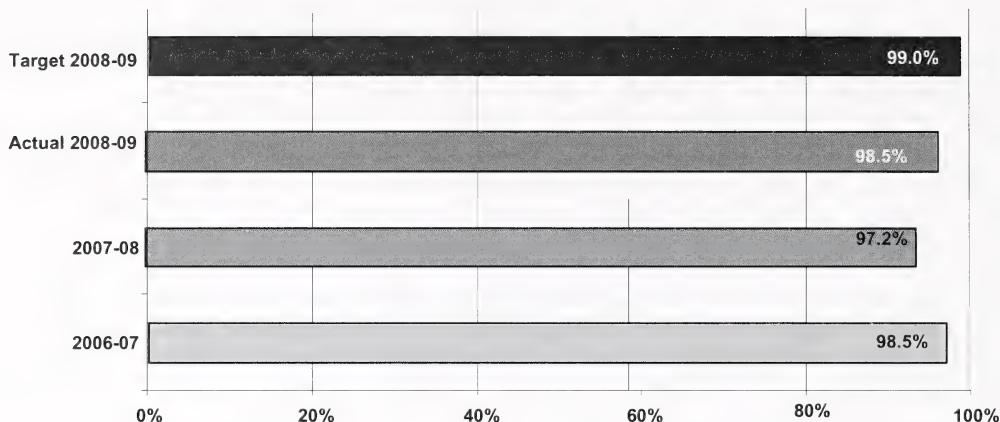
The PDD South Region Community Board, the South Region Service Provider Council - Workforce Council and the Alberta Council of Disability Services' Workforce 2010 worked together on the development of a Regional Workforce Classification System to assist regional service providers to develop consistent job profiles to support staff recruitment and retention efforts.

The PDD Edmonton Region Community Board and the PDD Calgary Region Community Board collaborated with their Workforce Councils to implement a Human Resource Strategy for the regions. The Workforce Councils continued work on a Regional Marketing Campaign whereby a series of public awareness tools were developed and implemented (e.g. public service announcements, television ads, posters, print ads). The implementation of a workforce classification system with regional service providers continued. Finally, the Foundations in Community and Disability Studies modules were made available online.

Results

Measure 2.a

Control being exercised by adults with developmental disabilities who are supported by PDD-funded services.

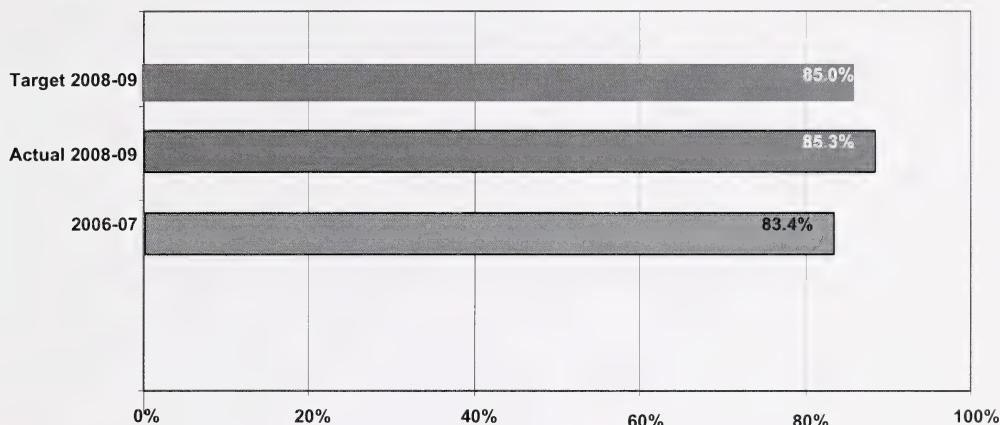


Results and Analysis:

Results² indicate that in 2008-09, almost all adults with developmental disabilities surveyed (98.5 per cent) continue to believe they are supported by PDD-funded services to take charge of their life, to make decisions without undue influence and are as independent as they want and are able to be. This result did not surpass the target but shows an increase over the previous year.

² All PDD-funded service providers in Alberta must undergo Creating Excellence Together (CET) certification through the Alberta Council of Disability Services (ACDS) once every three years to receive funding from PDD. This measure is taken from the CET Quality of Life section of the survey tool used to assess service providers and indicates whether the individual believes they had the necessary supports to enable them to enjoy as much personal control as possible in every area of their life; they feel they are in charge of their life and are as independent as they want and are able to be, and feel free from the undue control or influence of others.

Measure 2.b Satisfaction of families/guardians of persons with developmental disabilities with PDD-funded services.



Results and Analysis:

This survey is conducted every two years.³ Results for 2008-09 indicate that 85.3 per cent of families/guardians reported overall satisfaction with the PDD-funded services received by the person to whom they provided guardianship. Overall satisfaction in 2008-09 met the target of 85.0 per cent and showed a marginal increase over 2006-07 results.

³ PDD conducts the Family/Guardian Satisfaction Survey every two years to assess the level of satisfaction with PDD-funded services. The results for this performance measure were obtained by analyzing cases that provided a valid response to all of the following three indicators (questions): 1) Services meet the person's needs; 2) Overall, I am satisfied that the services provided enhance the person's quality of life; and 3) Overall, I am satisfied that the person's services help him/her to be a part of the community as much as he/she wants to be.

Goal 3

PDD community governance is effective and accountable.

The PDD Community Boards are responsible for the provision, on behalf of the Minister, of PDD services within its designated geographic region, including:

- Determining community priorities for services and allocating funding accordingly;
- Developing a plan for the delivery of services;
- Overseeing and evaluating the implementation of the plan; and,
- Coordinating, with other community boards and public and private bodies, the provision of services to adults with developmental disabilities.

Activities

Enhancing Governance Capacity and Accountability

PDD Community Boards undertook initiatives to engage community stakeholders and provide opportunities for local and regional input to ensure effective community governance. All PDD Community Boards participated in a provincial forum regarding risk management and in the development of a common Risk Management Framework.

The PDD Northeast Region Community Board supported the development of the East Central Partnership Agreement. The Community Board also continued its support and involvement in the North Central Governance Agreement which supports “safe and caring communities where all individuals and families are hopeful and empowered to experience a desired quality of life”. This agreement was instrumental in ensuring the availability of services to individuals with Fetal Alcohol Spectrum Disorder and their families who reside on the western side of the North Central area.

The PDD South Region Community Board is an active member of the Southwest Governance Council with the Community Board Chair serving as the Co-chair. The Council worked on the development of an action plan to address gaps in service and is in the process of re-examining the mission and vision.

To improve processes and ensure continued success, the PDD Northwest Region Community Board conducted a review of its Board Intern Program. This program provides support to an adult with a developmental disability to enable their participation in board meetings and events. This resulted in the Board Intern Program continuing and included more involvement of a Board mentor working with them.

The PDD Edmonton Region Community Board implemented an enhanced Board Evaluation tool. This enhanced tool was employed in the Board’s continuous improvement cycle.

The PDD Central Region Community Board updated its abuse response monitoring processes resulting in improved follow-up of reports to the Board.

In February 2009, the PDD Calgary Region Community Board held a board retreat to identify strategies that will contribute to the Ministry’s future directions, as well as identify strategic priorities for 2009-10.

Community and Stakeholder Relations

All PDD Community Boards hosted focus groups with individuals, families, friends and community service providers to identify opportunities for improvements, innovations and strategies for sustainability within the PDD Program.

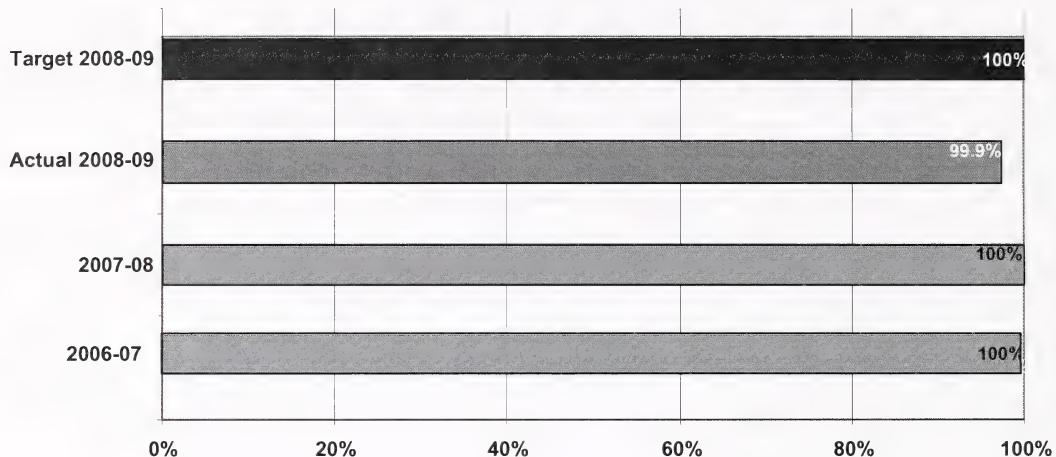
The PDD Edmonton Region Community Board renewed its emphasis on building relationships with individuals, families and community service providers. The PDD Edmonton Region Community Board attended the annual general meeting of several community service provider boards, hosted regular meetings with the Self-Advocacy Federation and met with families.

Members of the PDD Calgary Region Community Board and the Calgary Council of Service Provider Chairs participated in three informal sessions in November 2008 with the goal to develop a sustainable service delivery model that will improve outcomes for people with developmental disabilities in the Calgary Region.

The PDD South Region Community Board initiated the Regional Wheel of Life Stakeholder Engagement process to provide a mechanism for the Board to obtain input from the community. The results of the process were shared with the community and were incorporated into future planning.

Results

Measure 3.a PDD Community Boards manage within their financial resources.

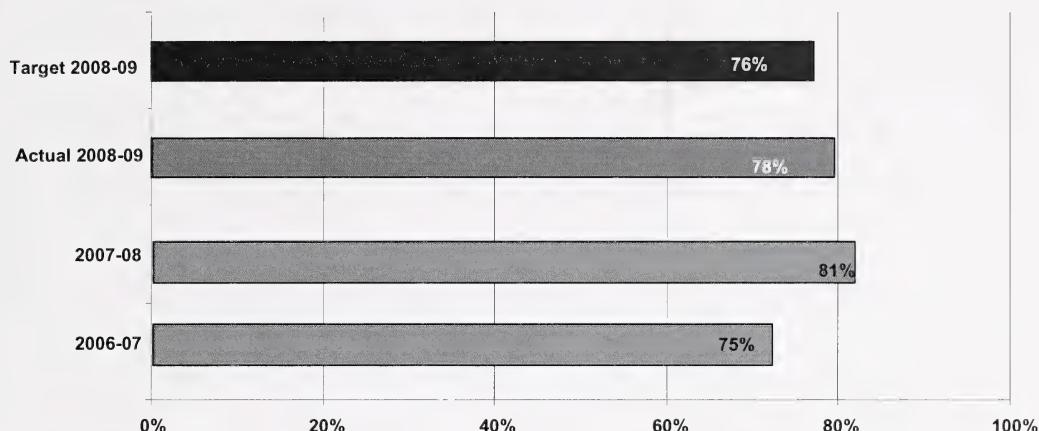


Results and Analysis:

This performance measure compares the PDD Community Boards' expenditure budget against their actual spending.

In 2008-09, the PDD Community Boards' actual expenses exceeded the expense budget by \$816,000, an over-expenditure of 0.1 per cent. The PDD Northwest, Northeast, and South Region Community Boards exceeded their budgets by a total of \$1,140,000, which was partially offset by the PDD Edmonton, Central, and Calgary Region Community Boards that spent less than their expense budgets.

Measure 3.b Staff satisfaction with organizational support for work related learning and development.



Results and Analysis:

Based on the 2008 Government of Alberta Annual Corporate Employee Survey⁴, 78 per cent of PDD Community Board respondents agreed that the organization supported their work-related learning and development. This percentage exceeded the target but decreased from the 2007-08 results.

⁴

The Government of Alberta Corporate Employee Survey is an on-line survey that was conducted in the fall of 2007 by Research Innovations Inc., an independent research firm. Respondents are sent an email requesting their participation in the survey, with a link to the secure on-line site with the survey. If they fail to participate using the on-line site, the survey firm calls them and arranges for a telephone interview using the same questions as the on-line version. Six hundred and forty (640) PDD Community Board employees from all regions of the province participated in the survey. Ninety-seven (97) per cent of these were non-management employees.

Goal 4*

Individuals living at Michener Services benefit from actions implemented as part of the Moving Ahead – It's My Life Project

***Note:** Goal 4 applies to the PDD Central Region Community Board only. This project is unique to the PDD Central Region Community Board and reflects work to improve services and supports available to individuals who live at Michener Services in Red Deer, and to consolidate Michener's operations onto the south site.

Activities

During 2008, the PDD Central Region Community Board concluded the Moving Ahead It's My Life project and completed a final report on the overall activities and results of the project. Some of the outcomes included:

- 27 people who were supported at Michener were assisted to live elsewhere.
- Operations related to Roland Michener Swimming Pools and Fire Protection Services were transferred to the City of Red Deer.
- Renovations were completed at Michener to meet the needs of the residents.

Financial Information

Management Discussion and Analysis

For the year ended March 31, 2009, the Persons with Developmental Disabilities (PDD) Community Boards spending increased to \$564.4 million in 2009 from \$535.0 million in 2008, an increase of \$29.4 million or 5.5 per cent. Revenues exceeded expenses by \$1.8 million.

The annual number of individuals served across the province increased to 9,123 in 2009 from 9,088 in 2008, an increase of 35 individuals or 0.4 per cent.

The PDD Program's overall average annual cost per person was \$61,816 in 2009, compared to \$58,825 in the prior year; this was an increase of \$2,991 per person, or 5.1 per cent. There were three primary factors driving cost increases during this period: increasing salary costs for contracted agencies and PDD staff; the increasing cost of business experienced by contracted agencies; and the increasing complexity of needs of adults with developmental disabilities.

The following table presents the above statistics by Community Board. Net Provincial totals are less than the sum of the Community Boards because they exclude instances where individuals received services from more than one Board during the year.

Regional Comparisons

Board	Annual Number of People Served			Average Annual Cost Per Person		
	2009	2008	% Change	2009	2008	% Change
Northwest	353	357	-1.1%	\$60,051	\$56,042	7.2%
Northeast	534	535	-0.2%	\$56,961	\$53,250	7.0%
Edmonton	2,850	2,844	0.2%	\$57,868	\$55,269	4.7%
Central	1,852	1,829	1.3%	\$74,516	\$71,965	3.5%
Calgary	2,489	2,480	0.4%	\$58,905	\$56,488	4.3%
South	1,094	1,105	-1.0%	\$57,392	\$51,772	10.9%
Net Provincial	9,123	9,088	0.4%	\$61,816	\$58,825	5.1%

Persons with Developmental Disabilities

Financial Statements

March, 2009

Provincial Summary Statement of Operations¹

For the year ended March 31, 2009 - unaudited

(thousands of dollars)

	Northwest	Northeast	Edmonton	Central	Calgary	South	2009 Consolidated	2008 Consolidated ²
Revenues								
Transfer from Department of Seniors and Community Supports Previous Year's Refund of Expenditures	21,160	30,018	164,962	136,037	146,769	62,135	561,081	527,665
Premiums, Fees and Licenses Program Fund Revenue	33	432	1,642	125	534	968	3,734	1,357
Other Revenue	-	-	281	905	-	-	1,186	1,202
	21,193	30,450	166,885	137,275	147,303	63,103	566,209	530,386
Expenses - Directly Incurred								
Community Living Supports Employment Supports	11,111	15,600	108,127	82,125	71,200	33,735	321,898	304,063
Community Access Supports	1,125	2,492	7,893	3,339	6,576	2,780	24,205	22,007
Specialized Community Supports	2,629	4,812	16,537	14,760	33,498	12,681	84,917	75,197
Direct Operations	562	566	1,121	1,842	1,702	107	5,900	8,481
Supports to Delivery Systems	-	-	1,136	12,464	750	-	14,350	15,535
Board Governance	5,623	6,791	30,005	23,123	32,751	13,333	111,626	108,308
Program Fund	148	156	105	161	138	151	859	839
	21,198	30,417	164,924	138,004	146,615	62,787	563,945	534,604
Valuation Adjustments	29	28	25	182	149	11	424	413
Other Expenses								
Loss on Disposal of Assets	-	-	-	11	-	-	11	-
	21,227	30,445	164,949	138,197	146,764	62,798	564,380	535,017
Net Operating Results	(34)	5	1,936	(922)	539	305	1,829	(4,631)

Note 1:

The summarized information presented is abstracted from the audited financial statements for each entity but does not contain all the disclosures required by generally accepted accounting principles. For more information on the organization's financial position, results of operations and changes in financial position, reference should be made to the audited financial statements. These statements can be obtained by consulting the Ministry of Seniors and Community Supports 2008-09 Annual Report.

Note 2:

Comparative figures have been restated to be consistent with 2009 presentation.

Provincial Summary of Statement of Financial Position¹

For the year ended March 31, 2009 - unaudited

(thousands of dollars)

	Northwest	Northeast	Edmonton	Central	Calgary	South	2009 Consolidated	2008 Consolidated ²
Assets								
Cash and Cash Equivalents	566	2,168	10,735	8,591	7,626	3,475	33,161	34,291
Accounts Receivable	111	185	418	964	218	1,264	3,160	761
Inventory	-	-	-	387	-	-	387	374
Tangible Capital Assets	-	-	16	1,454	13	-	1,483	1,395
	677	2,353	11,169	11,396	7,857	4,739	38,191	36,821
Liabilities								
Accounts Payable and Accrued Liabilities	569	1,358	5,954	9,088	5,269	2,099	24,337	24,796
Net Assets								
Net Assets at Beginning of Year	142	990	3,279	3,230	2,049	2,335	12,025	16,656
Net Operating Results	(34)	5	1,936	(922)	539	305	1,829	(4,631)
Net Assets at End of Year	108	995	5,215	2,308	2,588	2,640	13,854	12,025
	677	2,353	11,169	11,396	7,857	4,739	38,191	36,821

Note 1:

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Note 2: Comparative figures have been restated to be consistent with 2009 presentation.

Provincial Summary of Statement of Cash Flows¹

For the year ended March 31, 2009 - unaudited

(thousands of dollars)

	Northwest	Northeast	Edmonton	Central	Calgary	South	2009 Consolidated	2008 Consolidated ²
Operating Transactions								
Net Operating Results	(34)	5	1,936	(922)	539	305	1,829	(4,631)
Non-Cash Items included in Net Operating Results								
Valuation Adjustments	29	28	25	182	149	11	424	413
Amortization	-	-	9	339	2	-	350	332
Loss on Disposal of Assets	-	-	-	11	-	-	11	-
	(5)	33	1,970	(390)	690	316	2,614	(3,886)
(Increase) Decrease in Accounts Receivable	(66)	(167)	(216)	(767)	(214)	(969)	(2,399)	(310)
Decrease in Inventory	-	-	-	(13)	-	-	(13)	76
Increase (Decrease) in Accounts Payable and Accrued Liabilities before Valuation Adjustments	(243)	(89)	(22)	(253)	(1,202)	926	(883)	1,454
Cash Provided by (Applied to) Operating Transactions	(314)	(223)	1,732	(1,423)	(726)	273	(681)	(2,666)
Capital Transactions								
Acquisition of Tangible Capital Assets	-	-	-	(449)	-	-	(449)	(343)
Increase (Decrease) in Cash and Cash Equivalents	(314)	(223)	1,732	(1,872)	(726)	273	(1,130)	(3,009)
Cash and Cash Equivalents, Beginning of Year	880	2,391	9,003	10,463	8,352	3,202	34,291	37,300
Cash and Cash Equivalents, End of Year	566	2,168	10,735	8,591	7,626	3,475	33,161	34,291

Note 1:

The summarized information presented is abstracted from the audited financial statements for each entity but does not contain all the disclosures required by generally accepted accounting principles. For more information on the organization's financial position, results of operations and changes in financial position, reference should be made to the audited financial statements. These statements can be obtained by consulting the Ministry of Seniors and Community Supports 2008-09 Annual Report.

Note 2:

Comparative figures have been restated to be consistent with 2009 presentation.

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